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ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1998-99, derived from data submitted by the colleges on cost allocation schedules. Following a brief forward, college and statewide data is provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student enrollment percentages by instructional division and aid category. (AS)

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PROJECTED 1998-99
COST ALLOCATION SUMMARY

September 1998

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1998-99 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public.

The Research and General Administration functions have been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

Beginning with fiscal year 1997-98 Actual and fiscal year 1998-99 Projected, the Non-Postsecondary Aid Category has been added to the Cost Allocation Summary Report. This aid category is used for costs and FTE's related to instruction below the post-secondary level or where instructional level is not applicable. Included in the Non-Postsecondary Aid Category is Basic Education, the Hearing Impaired Program (HIP) and the Visually Impaired Program (VIP).

The table below provides a statewide summary by aid category of the 1998-99 projected unit costs and ratios for full-time equivalent (FTE) students:

	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Total Operational Cost ¹	\$36,874.1	\$322,278.5	\$142,273.6	\$44,440.5	\$71,491.1	\$2,781.2	\$620,139.0
Full-Time Equivalent Students ²	4,715.0	31,845.2	9,698.1	4,265.3	6,270.3	372.8	57,166.7
Cost per Full-Time Equivalent	\$7,820	\$10,120	\$14,670	\$10,419	\$11,402	\$7,460	\$10,848
Cost per FTE Ratios	.72	.93	1.35	.96	1.05	.69	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

¹In thousands.

²An FTE student represents 30 credits in each aid category.

Schedule A-1

1998-99 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS
 (As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL						Other Costs ¹	TOTAL BUDGET ²
	Instruction	Instructional Resources	Student Services	General Institutional	Physical Plant	Subtotal		
Chippewa Valley	\$20,658,007	\$904,739	\$1,996,716	\$3,913,518	\$2,007,313	\$29,480,293	\$17,221,023	\$46,701,316
Western	21,337,217	885,444	2,899,149	3,188,510	2,026,680	30,337,000	13,945,612	44,282,612
Southwest	8,887,000	395,000	877,000	1,319,000	862,000	12,340,000	6,114,500	18,454,500
Madison	54,253,319	2,361,299	7,265,720	7,694,030	6,687,979	78,262,347	28,383,723	106,646,070
Blackhawk	12,536,230	849,755	1,720,428	2,443,978	1,213,018	18,763,409	5,775,219	24,538,628
Gateway	28,685,590	1,061,826	5,646,263	4,987,414	4,023,937	44,405,030	17,938,486	62,343,516
Waukesha	30,867,675	1,129,228	5,215,982	5,391,858	3,700,699	46,305,442	14,042,830	60,348,272
Milwaukee	85,311,000	3,129,000	15,081,000	12,519,000	12,481,000	128,521,000	73,454,000	201,975,000
Moraine Park	17,331,316	1,201,731	2,804,285	4,644,252	1,875,328	27,856,912	13,767,638	41,624,550
Lakeshore	14,511,000	820,000	1,140,000	2,967,000	1,491,000	20,929,000	7,865,000	28,794,000
Fox Valley	36,581,081	1,011,068	3,793,980	8,986,365	3,716,104	54,088,598	42,435,661	96,524,259
Northeast	28,511,851	1,564,681	3,974,708	4,193,700	2,859,805	41,104,745	13,895,624	55,000,369
Mid-State	11,899,632	581,486	1,779,011	2,772,781	1,346,448	18,379,358	8,150,907	26,530,265
Northcentral	18,295,786	1,288,245	1,962,764	3,731,398	1,662,390	26,940,583	10,343,379	37,283,962
Nicolet	7,852,254	737,864	2,171,278	2,783,504	1,185,537	14,730,437	7,174,945	21,905,382
Indianhead	18,012,011	715,916	3,271,220	3,482,914	2,212,793	27,694,854	14,128,488	41,823,342
STATEWIDE TOTAL	\$415,530,969	\$18,637,282	\$61,599,504	\$75,019,222	\$49,352,031	\$620,139,008	\$294,637,035	\$914,776,043
Chippewa Valley	70.1%	3.0%	6.8%	13.3%	6.8%	4.7%		63.1%
Western	70.3%	2.9%	9.6%	10.5%	6.7%	4.9%		68.5%
Southwest	72.0%	3.2%	7.1%	10.7%	7.0%	2.0%		66.9%
Madison	69.3%	3.0%	9.3%	9.8%	8.6%	12.6%		73.4%
Blackhawk	66.8%	4.5%	9.2%	13.0%	6.5%	3.0%		76.5%
Gateway	64.6%	2.4%	12.7%	11.2%	9.1%	7.2%		71.2%
Waukesha	66.7%	2.4%	11.3%	11.6%	8.0%	7.5%		76.7%
Milwaukee	66.4%	2.4%	11.7%	9.8%	9.7%	20.7%		63.6%
Moraine Park	62.2%	4.3%	10.1%	16.7%	6.7%	4.5%		66.9%
Lakeshore	69.3%	3.9%	5.5%	14.2%	7.1%	3.4%		72.7%
Fox Valley	67.6%	1.9%	7.0%	16.6%	6.9%	8.7%		56.0%
Northeast	69.4%	3.8%	9.7%	10.2%	6.9%	6.6%		74.7%
Mid-State	64.7%	3.2%	9.7%	15.1%	7.3%	3.0%		69.3%
Northcentral	67.9%	4.8%	7.3%	13.8%	6.2%	4.3%		72.3%
Nicolet	53.3%	5.0%	14.7%	18.9%	8.1%	2.4%		67.2%
Indianhead	65.0%	2.6%	11.8%	12.6%	8.0%	4.5%		66.2%
STATEWIDE PERCENT ³	67.0%	3.0%	9.9%	12.1%	8.0%	100.0%		67.8%

¹Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

²Percentages in this column are the percentage which the operational cost is of the total budget.

³Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2
1998-99 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY
(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
	Salaries	Fringe Benefits	Current Expenses	Resale ¹ Merchandise	Capital	Debt Retirement	Total ¹	Local	State	Federal	Fees Program	Other ²	Institutional	Other Sources ³
Chippewa Valley	\$19,263,846	\$6,574,257	\$6,826,784	\$1,346,653	\$9,524,596	\$3,165,180	\$46,701,316	\$16,575,155	\$7,923,582	\$3,318,417	\$4,468,230	\$878,656	\$4,287,744	\$9,249,532
Western	20,638,307	6,851,826	6,761,031	1,801,000	3,900,000	4,330,448	44,282,612	16,209,476	10,395,733	3,248,367	4,770,000	1,095,510	4,781,592	3,781,934
Southwest	7,748,600	2,629,500	5,276,000	401,400	1,233,000	1,166,000	18,454,500	7,064,000	3,635,500	1,630,000	1,630,000	364,000	2,790,000	1,341,000
Madison	50,954,391	16,072,092	24,236,161	3,691,436	6,465,000	5,226,990	106,646,070	49,293,415	15,377,710	4,913,978	13,654,210	2,281,310	16,490,795	4,634,652
Blackhawk	11,577,967	3,235,910	5,449,434	380,565	1,820,000	2,074,752	24,538,628	10,436,273	4,157,739	2,315,181	2,235,041	442,238	1,919,133	3,033,023
Gateway	27,689,118	8,861,111	16,505,646	--	4,614,500	4,673,141	62,343,516	32,060,087	8,025,379	4,483,978	4,725,000	1,072,100	7,127,058	4,849,914
Waukesha	25,983,164	9,150,692	14,960,859	1,412,496	4,948,503	3,892,558	60,348,272	33,800,927	6,042,816	3,528,382	4,256,541	1,153,930	5,580,928	5,984,748
Milwaukee	90,995,000	28,838,000	39,563,000	6,603,000	15,350,000	20,626,000	201,975,000	83,091,000	35,761,000	18,461,000	17,737,000	4,448,000	25,750,000	16,727,000
Moraine Park	17,851,124	5,762,510	8,177,211	1,257,861	5,357,314	3,218,530	41,624,550	18,952,702	4,924,347	1,550,993	3,489,356	809,214	6,647,895	5,250,043
Lakeshore	12,650,000	4,157,000	5,500,000	140,000	3,876,000	2,471,000	28,794,000	13,031,000	4,411,000	1,401,000	2,356,000	649,000	2,901,000	4,045,000
Fox Valley	33,152,601	11,142,398	23,957,062	657,819	19,781,107	7,833,272	96,524,259	33,009,503	11,812,186	10,774,344	6,412,937	2,266,132	13,177,992	19,071,185
Northeast	26,055,927	8,193,195	12,566,210	2,086,888	4,478,181	1,619,968	55,000,369	24,324,583	6,589,771	2,602,607	6,172,872	1,419,207	9,142,718	4,748,611
Mid-State	11,453,295	3,804,616	4,893,498	804,329	3,642,987	1,931,540	26,530,265	10,988,800	4,477,990	2,079,283	2,757,000	588,500	2,169,691	3,469,001
Northcentral	17,500,968	5,580,065	5,695,566	2,435,214	3,301,880	2,770,269	37,283,962	14,682,376	6,204,641	3,971,056	3,040,601	602,245	6,201,609	2,581,434
Nicolet	8,960,852	2,962,310	3,876,550	324,018	4,125,915	1,655,737	21,905,382	11,610,115	2,411,088	1,220,785	1,506,993	172,878	960,760	4,022,763
Indianhead	16,337,386	5,359,939	6,689,058	3,488,933	4,758,515	3,189,511	41,823,342	18,715,751	4,844,285	3,528,500	3,589,546	840,831	5,881,776	4,422,653
TOTAL	\$398,812,546	\$129,175,421	\$192,934,070	\$26,831,612	\$97,177,498	\$69,844,896	\$914,776,043	\$393,845,163	\$136,994,767	\$69,027,871	\$82,801,327	\$19,083,751	\$115,810,691	\$97,212,473
Chippewa Valley	41.2%	14.1%	14.6%	2.9%	20.4%	6.8%	5.1%	35.5%	16.9%	7.1%	9.6%	1.9%	9.2%	19.8%
Western	46.6%	15.5%	15.3%	4.0%	8.8%	9.8%	4.8%	36.6%	23.5%	7.3%	10.8%	2.5%	10.8%	8.5%
Southwest	42.0%	14.2%	28.6%	2.2%	6.7%	6.3%	2.0%	38.3%	19.7%	8.8%	8.8%	2.0%	15.1%	7.3%
Madison	47.8%	15.1%	22.7%	3.4%	6.1%	4.9%	11.7%	46.2%	14.4%	4.6%	12.8%	2.1%	15.5%	4.4%
Blackhawk	47.2%	13.2%	22.2%	1.5%	7.4%	8.5%	2.7%	42.5%	17.0%	9.4%	9.1%	1.8%	7.8%	12.4%
Gateway	44.4%	14.2%	26.5%	--	7.4%	7.5%	6.8%	51.4%	12.9%	7.2%	7.6%	1.7%	11.4%	7.8%
Waukesha	43.1%	15.2%	24.8%	2.3%	8.2%	6.4%	8.6%	56.0%	10.0%	5.8%	7.1%	1.9%	9.3%	9.9%
Milwaukee	45.0%	14.3%	19.6%	3.3%	7.6%	10.2%	22.1%	41.1%	17.7%	9.1%	8.8%	2.2%	12.8%	8.3%
Moraine Park	42.9%	13.8%	19.7%	3.0%	12.9%	7.7%	4.5%	45.5%	11.8%	3.7%	8.4%	2.0%	16.0%	12.6%
Lakeshore	43.9%	14.4%	19.1%	0.5%	13.5%	8.6%	3.1%	45.3%	15.3%	4.9%	8.2%	2.2%	10.1%	14.0%
Fox Valley	34.4%	11.5%	24.8%	0.7%	20.5%	8.1%	10.6%	34.2%	12.2%	11.2%	6.6%	2.3%	13.7%	19.8%
Northeast	47.4%	14.9%	22.9%	3.8%	8.1%	2.9%	6.0%	44.2%	12.0%	4.7%	11.2%	2.6%	16.6%	8.7%
Mid-State	43.2%	14.3%	18.5%	3.0%	13.7%	7.3%	2.9%	41.4%	16.9%	7.8%	10.4%	2.2%	8.2%	13.1%
Northcentral	46.9%	15.0%	15.3%	6.5%	8.9%	7.4%	4.1%	39.4%	16.6%	10.7%	8.2%	1.6%	16.6%	6.9%
Nicolet	40.9%	13.5%	17.7%	1.5%	18.8%	7.6%	2.4%	53.0%	11.0%	5.6%	6.9%	0.8%	4.4%	18.3%
Indianhead	39.1%	12.8%	20.8%	8.3%	11.4%	7.6%	4.6%	44.7%	11.6%	8.4%	8.6%	2.0%	14.1%	10.6%
TOTAL	43.6%	14.1%	21.1%	2.9%	10.6%	7.7%	100.0%	43.1%	15.0%	7.5%	9.0%	2.1%	12.7%	10.6%

¹Expenditure and revenue percentages each add horizontally; the total percentages add vertically

²Includes Materials Fees

³Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

Schedule A-3

1998-99 PROJECTED STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators ¹		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational ²		Other Staff		Total	
	# ³	\$ ⁴	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
Chippewa Valley	3.0	116,738	16.0	92,977	243.0	57,826	8.3	73,353	270.3	61,037	178.1	52,441	448.4	57,623
Western	3.0	109,449	23.0	81,748	217.0	62,906	11.0	72,028	254.0	65,557	231.0	46,921	485.0	56,681
Southwest	2.0	101,000	12.0	79,167	109.0	54,092	7.0	65,286	130.0	57,731	81.0	35,470	211.0	49,185
Madison	4.0	133,352	26.0	107,407	548.9	68,017	13.3	86,650	592.2	70,606	547.0	46,428	1,139.2	58,997
Blackhawk	2.0	122,742	15.0	64,428	141.0	54,753	6.0	53,463	164.0	56,420	156.0	34,894	320.0	45,926
Gateway	4.0	115,000	14.0	92,000	295.0	65,085	28.0	79,300	341.0	67,943	259.0	49,198	600.0	59,851
Waukesha	7.0	116,505	27.0	86,036	299.8	59,390	12.8	83,082	346.6	63,494	288.7	45,468	635.3	55,303
Milwaukee	3.0	154,667	74.0	92,243	899.0	69,565	20.0	90,700	996.0	71,931	1,026.0	47,214	2,022.0	59,389
Moraine Park	4.0	144,582	28.0	75,945	141.4	68,651	10.5	72,480	183.9	71,632	158.6	51,724	342.5	62,413
Lakeshore	5.0	125,734	9.3	70,316	155.6	65,013	4.6	78,777	174.5	67,398	123.6	39,531	298.1	55,844
Fox Valley	4.0	121,321	31.1	55,673	428.5	46,776	10.5	81,499	474.1	48,757	362.0	58,506	836.1	52,978
Northeast	5.5	112,661	15.5	99,497	294.9	65,293	13.0	72,555	328.9	67,984	338.3	35,144	667.2	51,333
Mid-State	2.0	138,380	17.4	88,701	115.0	69,323	6.8	76,887	141.2	73,053	103.6	48,404	244.8	62,618
Northcentral	3.0	118,336	18.4	67,769	206.1	59,175	12.5	72,210	240.0	61,252	213.4	39,271	453.4	50,907
Nicolet	4.0	97,557	5.0	84,110	89.0	62,752	7.0	67,588	105.0	65,418	95.0	53,203	200.0	59,616
Indianhead	8.0	101,350	30.0	74,163	192.0	56,275	7.0	75,029	237.0	60,614	202.0	36,296	439.0	49,424
TOTAL	63.5	118,798	361.7	82,951	4,375.1	62,597	178.3	77,259	4,978.6	65,318	4,363.3	45,869	9,341.9	56,234
Chippewa Valley	0.7%	8	3.6%	14	54.2%	5	1.8%	8	60.3%	5	39.7%	14	4.8%	10
Western	0.6%	4	4.7%	8	44.8%	9	2.3%	4	52.4%	9	47.6%	9	5.2%	9
Southwest	0.9%	2	5.7%	7	51.7%	2	3.3%	2	61.6%	3	38.4%	3	2.3%	2
Madison	0.3%	13	2.3%	16	48.2%	13	1.2%	15	52.0%	13	48.0%	8	12.2%	11
Blackhawk	0.6%	11	4.7%	2	44.1%	3	1.9%	1	51.3%	2	48.7%	1	3.4%	1
Gateway	0.7%	6	2.3%	12	49.1%	11	4.7%	12	56.8%	11	43.2%	12	6.4%	14
Waukesha	1.1%	7	4.3%	10	47.2%	7	2.0%	14	54.6%	7	45.4%	7	6.8%	7
Milwaukee	0.1%	16	3.7%	13	44.5%	16	1.0%	16	49.3%	15	50.7%	10	21.6%	12
Moraine Park	1.2%	15	8.2%	6	41.3%	14	3.0%	6	53.7%	14	46.3%	13	3.7%	15
Lakeshore	1.7%	12	3.1%	4	52.2%	10	1.5%	11	58.5%	10	41.5%	6	3.2%	8
Fox Valley	0.5%	10	3.7%	1	51.2%	1	1.3%	13	56.7%	1	43.3%	16	8.9%	6
Northeast	0.8%	5	2.3%	15	44.2%	12	2.0%	7	49.3%	12	50.7%	2	7.1%	5
Mid-State	0.8%	14	7.1%	11	47.0%	15	2.8%	10	57.7%	16	42.3%	11	2.6%	16
Northcentral	0.7%	9	4.1%	3	45.4%	6	2.7%	5	52.9%	6	47.1%	5	4.9%	4
Nicolet	2.0%	1	2.5%	9	44.5%	8	3.5%	3	52.5%	8	47.5%	15	2.2%	13
Indianhead	1.8%	3	6.8%	5	43.8%	4	1.6%	9	54.0%	4	46.0%	4	4.7%	3
TOTAL	0.7%		3.9%		46.8%		1.9%		53.3%		46.7%		100.0%	

¹The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

²This is the sum or average of the four previous staff classifications.

³The (#) columns indicate number of staff. The top portion contains full-time equivalent (FTE) staff numbers, the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically.

⁴The (\$) columns indicate average compensation. The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification, the bottom portion contains each district's rank for that classification.

Schedule A-4
1998-99 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY¹
(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total
Chippewa Valley	--	\$109,746	\$230,358	\$233,605	\$1,500	--	\$575,209
Western	--	350,000	232,000	67,000	3,000	3,000	655,000
Southwest	--	81,900	136,000	22,000	--	100	240,000
Madison	138,570	632,780	365,225	123,375	--	31,355	1,291,305
Blackhawk	--	89,420	103,989	66,409	--	15,428	275,246
Gateway	--	340,400	80,500	30,475	123,625	--	575,000
Waukesha	--	232,750	235,000	96,330	11,800	17,800	593,680
Milwaukee	140,000	827,000	282,000	94,000	362,000	14,000	1,719,000
Moraine Park	--	267,426	133,713	23,877	52,054	477	477,547
Lakeshore	--	155,787	94,408	18,097	10,557	151	279,000
Fox Valley	--	445,756	327,988	183,876	--	9,176	966,796
Northeast	--	317,572	347,332	169,558	2,080	13,158	849,700
Mid-State	--	140,359	122,111	46,029	--	2,501	311,000
Northcentral	--	266,566	60,336	24,195	77,122	--	428,219
Nicolet	26,600	42,078	37,000	35,000	3,000	--	143,678
Indianhead	--	160,880	266,546	103,655	--	1,700	532,781
TOTAL MATERIALS FEES	\$305,170	\$4,460,420	\$3,054,506	\$1,337,481	\$646,738	\$108,846	\$9,913,161
Chippewa Valley	--	1,763.0	646.0	317.0	271.0	--	2,997.0
Western	--	2,148.0	475.0	205.0	340.0	12.0	3,180.0
Southwest	--	660.0	320.0	129.0	100.0	1.0	1,200.0
Madison	2,100.0	4,300.0	850.0	550.0	400.0	140.0	8,340.0
Blackhawk	--	802.0	502.7	179.7	188.3	15.3	1,688.0
Gateway	--	1,821.3	902.2	275.5	600.0	1.0	3,600.0
Waukesha	--	1,854.0	612.0	380.0	452.0	52.0	3,350.0
Milwaukee	2,370.0	5,025.0	1,175.0	421.0	1,900.0	59.0	11,850.0
Moraine Park	--	18.5	746.7	126.5	286.1	3.2	2,661.0
Lakeshore	--	1,033.0	626.0	120.0	70.0	1.0	1,850.0
Fox Valley	--	3,064.3	623.1	471.7	489.3	22.3	4,670.7
Northeast	--	2,625.0	775.0	505.0	224.0	51.0	4,180.0
Mid-State	--	1,207.0	376.0	84.0	236.0	7.0	1,910.0
Northcentral	--	1,408.1	326.4	141.9	413.6	--	2,290.0
Nicolet	245.0	407.0	92.0	95.0	108.0	3.0	950.0
Indianhead	--	1,339.0	650.0	264.0	192.0	5.0	2,450.0
TOTAL FTE STUDENTS	4,715.0	31,845.2	9,698.1	4,265.3	6,270.3	372.8	57,166.7
Chippewa Valley	--	2.05	11.90	24.55	0.20	--	6.40
Western	--	5.45	16.30	10.90	0.30	8.35	6.85
Southwest	--	4.20	14.15	5.70	--	3.35	6.65
Madison	2.20	4.90	14.30	7.50	--	7.45	5.15
Blackhawk	--	3.70	6.90	12.30	--	33.55	5.45
Gateway	--	6.25	2.95	3.70	6.85	--	5.30
Waukesha	--	4.20	12.80	8.45	0.85	11.40	5.90
Milwaukee	1.95	4.65	8.00	7.45	6.35	7.90	4.85
Moraine Park	--	5.95	5.95	6.30	6.05	4.95	6.00
Lakeshore	--	5.05	5.05	5.05	5.05	5.05	5.05
Fox Valley	--	4.85	17.55	13.00	--	13.70	6.90
Northeast	--	4.05	14.95	11.20	0.30	8.60	6.80
Mid-State	--	3.90	10.85	18.25	--	11.90	5.45
Northcentral	--	6.30	6.15	5.70	6.20	--	6.25
Nicolet	3.60	3.45	13.40	12.30	0.95	--	5.05
Indianhead	--	4.00	13.65	13.10	--	11.35	7.25
MEAN MATERIALS FEE/CREDIT²	2.15	4.65	10.50	10.45	3.45	9.75	5.80

¹Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

²Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5
1998-99 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	--	\$14,419,661	\$9,196,876	\$3,235,001	\$2,628,755	--	\$29,480,293	
Western	--	17,896,528	6,895,936	2,363,116	3,117,850	63,570	30,337,000	
Southwest	--	6,032,029	4,323,286	887,386	1,088,867	8,432	12,340,000	
Madison	14,418,383	42,963,009	13,493,704	3,721,210	2,745,378	920,663	78,262,347	
Blackhawk	--	8,104,779	7,081,548	1,474,752	2,017,791	84,539	18,763,409	
Gateway	--	21,314,278	11,403,228	2,898,845	8,768,813	19,866	44,405,030	
Waukesha	--	22,386,574	11,133,609	3,977,859	8,279,748	527,652	46,305,442	
Milwaukee	19,116,276	62,471,576	17,752,011	5,880,298	22,804,906	495,933	128,521,000	
Moraine Park	--	15,107,179	8,862,847	1,482,696	2,365,281	38,909	27,856,912	
Lakeshore	--	11,282,295	7,583,553	1,380,550	671,048	11,554	20,929,000	
Fox Valley	--	33,784,272	9,867,059	5,994,746	4,187,317	255,204	54,088,598	
Northeast	--	21,229,985	12,795,757	5,125,920	1,691,688	261,395	41,104,745	
Mid-State	--	10,871,558	5,060,960	699,890	1,703,995	42,955	18,379,358	
Northcentral	--	14,680,160	4,673,074	1,666,216	5,921,133	--	26,940,583	
Nicolet	3,339,465	5,946,690	2,394,073	1,368,124	1,661,972	20,113	14,730,437	
Indianhead	--	13,787,922	9,756,114	2,283,893	1,836,516	30,409	27,694,854	
TOTAL COST	\$36,874,124	\$322,278,495	\$142,273,635	\$44,440,502	\$71,491,058	\$2,781,194	\$620,139,008	
Chippewa Valley	--	1,763.0	646.0	317.0	271.0	--	2,997.0	
Western	--	2,148.0	475.0	205.0	340.0	12.0	3,180.0	
Southwest	--	650.0	320.0	129.0	100.0	1.0	1,200.0	
Madison	2,100.0	4,300.0	850.0	550.0	400.0	140.0	8,340.0	
Blackhawk	--	802.0	502.7	179.7	188.3	15.3	1,688.0	
Gateway	--	1,821.3	902.2	275.5	600.0	1.0	3,600.0	
Waukesha	--	1,854.0	612.0	380.0	452.0	52.0	3,350.0	
Milwaukee	2,370.0	5,925.0	1,175.0	421.0	1,900.0	59.0	11,850.0	
Moraine Park	--	1,498.5	746.7	126.5	286.1	3.2	2,661.0	
Lakeshore	--	1,033.0	626.0	120.0	70.0	1.0	1,850.0	
Fox Valley	--	3,064.3	623.1	471.7	489.3	22.3	4,670.7	
Northeast	--	2,625.0	775.0	505.0	224.0	51.0	4,180.0	
Mid-State	--	1,207.0	376.0	84.0	236.0	7.0	1,910.0	
Northcentral	--	1,408.1	326.4	141.9	413.6	--	2,290.0	
Nicolet	245.0	407.0	92.0	95.0	108.0	3.0	950.0	
Indianhead	--	1,339.0	650.0	264.0	192.0	5.0	2,450.0	
TOTAL FTE STUDENTS	4,715.0	31,845.2	9,698.1	4,265.3	6,270.3	372.8	57,166.7	
Chippewa Valley	--	8,179	14,237	10,205	9,700	--	9,837	5
Western	--	8,331	14,518	11,527	9,169	5,298	9,540	2
Southwest	--	9,280	13,510	6,878	10,888	8,432	10,283	6
Madison	6,866	9,991	15,875	6,765	6,863	6,579	9,384	1
Blackhawk	--	10,105	14,088	8,208	10,717	5,541	11,116	9
Gateway	--	11,702	12,639	10,524	14,615	19,866	12,334	14
Waukesha	--	12,075	18,192	10,468	18,318	10,148	13,823	15
Milwaukee	8,066	10,544	15,108	13,967	12,003	8,406	10,845	8
Moraine Park	--	10,082	11,870	11,722	8,268	12,159	10,469	7
Lakeshore	--	10,921	12,114	11,504	9,586	11,554	11,313	11
Fox Valley	--	11,025	15,836	12,709	8,558	11,449	11,580	12
Northeast	--	8,087	16,511	10,151	7,551	5,125	9,833	4
Mid-State	--	9,006	13,459	8,333	7,220	6,137	9,622	3
Northcentral	--	10,426	14,315	11,743	14,316	--	11,765	13
Nicolet	13,631	14,613	26,023	14,401	15,390	6,705	15,507	16
Indianhead	--	10,297	15,009	8,650	9,566	6,082	11,304	10
MEAN COST/FTE	7,820	10,120	14,670	10,419	11,402	7,460	10,848	

Schedule A-6
STATEWIDE 1998-99 PROJECTED COSTS PER FTE BY AID CATEGORY
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total
Instruction ¹	4,587	6,652	10,611	6,655	7,851	4,160	7,269
Agriculture	--	8,593	15,395	7,240	10,119	4,356	11,387
Business	--	5,356	8,910	5,320	8,054	--	5,493
Graphics	--	8,817	11,252	12,102	8,091	12,431	9,175
Home Economics	--	8,270	9,367	4,778	7,248	3,015	7,043
Industrial	--	13,405	11,589	10,077	13,794	5,523	11,591
Service & Health	--	10,763	10,582	7,368	11,976	--	10,239
Technical	--	10,436	1,961	6,343	13,633	8,758	9,952
Television	--	6,455	4,297	--	--	--	6,405
General Education	4,587	4,625	8,643	6,015	7,355	3,525	5,670
Instructional Resources	299	325	341	333	327	312	326
Student Services	1,146	1,058	1,065	1,066	1,152	1,066	1,078
DIRECT COSTS	<u>6,032</u>	<u>8,035</u>	<u>12,017</u>	<u>8,054</u>	<u>9,330</u>	<u>5,538</u>	<u>8,673</u>
General Institutional	837	1,235	1,809	1,522	1,164	1,060	1,312
Physical Plant	951	850	844	843	908	862	863
INDIRECT COSTS	<u>1,788</u>	<u>2,085</u>	<u>2,653</u>	<u>2,365</u>	<u>2,072</u>	<u>1,922</u>	<u>2,175</u>
TOTAL COST	<u>7,820</u>	<u>10,120</u>	<u>14,670</u>	<u>10,419</u>	<u>11,402</u>	<u>7,460</u>	<u>10,848</u>
FTE Enrollment ²	4,715.0	31,845.2	9,698.1	4,265.3	6,270.3	372.8	57,166.7
Agriculture	--	497.6	407.8	41.1	37.3	3.5	987.3
Business	--	12,540.3	530.3	1,006.9	28.5	--	14,106.0
Graphics	--	843.2	63.9	36.0	8.0	22.3	973.4
Home Economics	--	1,088.7	261.3	722.1	25.0	78.4	2,175.5
Industrial	--	164.1	4,128.1	571.6	355.2	34.8	5,253.8
Service & Health	--	4,941.8	2,307.6	1,264.2	143.1	--	8,656.7
Technical	--	2,413.8	118.0	66.0	5.0	1.1	2,603.9
Television	--	54.5	1.3	--	--	--	55.8
General Education	4,715.0	9,301.2	1,879.8	557.4	5,668.2	232.7	22,354.3

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each aid category. The costs listed below by instructional division are the costs per FTE for each division within the aid category.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each aid category.

Schedule B-1
COLLEGE PARALLEL 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	<u>Madison</u>	<u>Milwaukee</u>	<u>Nicolet</u>	<u>Statewide Average</u>
Instruction ¹	4,306	4,603	6,838	4,587
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	4,306	4,603	6,838	4,587
Instructional Resources	283	264	777	299
Student Services	871	1,273	2,285	1,146
 DIRECT COSTS	<u>5,460</u>	<u>6,140</u>	<u>9,900</u>	<u>6,032</u>
General Institutional	604	873	2,483	837
Physical Plant	802	1,053	1,248	951
 INDIRECT COSTS	<u>1,406</u>	<u>1,926</u>	<u>3,731</u>	<u>1,788</u>
 TOTAL COSTS	<u>6,866</u>	<u>8,066</u>	<u>13,631</u>	<u>7,820</u>
 FTE Enrollment ²	2,100.0	2,370.0	245.0	4,715.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,100.0	2,370.0	245.0	4,715.0

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-2
ASSOCIATE DEGREE 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ¹	5,358	5,591	6,518	7,067	6,581	7,447	7,703	6,917	6,210	7,519	7,416	5,187	5,731	6,753	7,740	6,463	6,652
Agriculture	5,683	8,916	4,691	10,445	--	8,184	--	5,397	15,912	--	10,975	9,696	--	--	--	--	8,593
Business	5,163	3,769	4,749	5,535	5,657	8,596	4,836	5,303	5,071	5,742	6,116	4,294	5,214	5,966	6,216	6,088	5,356
Graphics	--	5,849	--	11,007	--	5,173	--	8,335	7,616	--	17,309	--	--	10,293	--	--	8,817
Home Economics	6,569	6,611	13,504	8,119	--	10,351	12,534	8,656	12,860	4,040	4,774	1,622	9,757	1,615	8,682	5,791	8,270
Industrial	11,914	--	7,669	12,228	44,317	16,698	16,767	--	7,376	9,298	13,011	10,471	13,527	15,747	--	10,987	13,405
Service & Health	7,739	11,375	13,877	12,788	7,993	10,445	19,514	10,777	9,252	10,837	9,359	8,947	9,654	9,055	17,442	11,580	10,763
Technical	7,176	10,122	10,220	8,481	7,954	60,252	10,612	10,897	7,312	14,531	11,316	9,301	8,092	10,533	10,432	10,497	10,436
Television	--	5,887	--	--	--	5,928	10,364	6,693	--	--	--	--	--	--	--	--	6,455
General Education	3,674	3,232	5,245	4,306	5,752	2,941	4,737	5,434	4,778	6,401	6,587	3,072	3,560	4,728	5,395	3,863	4,625
Instructional Resources	302	278	329	283	503	294	337	264	452	443	216	374	304	563	777	292	325
Student Services	666	912	731	871	1,019	1,564	1,557	1,273	1,054	616	812	951	931	857	2,286	1,335	1,058
DIRECT COSTS	6,326	6,781	7,578	8,221	8,103	9,305	9,597	8,454	7,716	8,578	8,444	6,512	6,966	8,173	10,803	8,090	8,035
General Institutional	1,183	913	984	968	1,283	1,282	1,373	1,037	1,661	1,537	1,785	891	1,335	1,527	2,562	1,304	1,235
Physical Plant	670	637	718	802	719	1,115	1,105	1,053	705	806	796	684	705	726	1,248	903	850
INDIRECT COSTS	1,853	1,550	1,702	1,770	2,002	2,397	2,478	2,090	2,366	2,343	2,581	1,575	2,040	2,253	3,810	2,207	2,085
TOTAL COSTS	8,179	8,331	9,280	9,991	10,105	11,702	12,075	10,544	10,082	10,921	11,025	8,087	9,006	10,426	14,613	10,297	10,120
FTE Enrollment ²	1,763.0	2,148.0	650.0	4,300.0	802.0	1,821.3	1,854.0	5,925.0	1,498.5	1,033.0	3,064.3	2,625.0	1,207.0	1,408.1	407.0	1,339.0	31,845.2
Agriculture	24.0	21.0	25.0	154.1	--	34.3	--	129.0	11.1	--	86.1	13.0	--	--	--	--	497.6
Business	655.0	735.0	300.0	1,810.9	310.9	807.5	726.4	2,120.0	589.0	427.0	1,026.0	1,093.7	520.0	479.0	199.9	740.0	12,540.3
Graphics	--	142.0	--	245.9	--	64.5	--	312.0	19.2	--	29.0	--	--	30.6	--	--	843.2
Home Economics	23.0	87.0	35.0	173.5	--	57.5	82.4	308.0	43.4	7.0	193.0	1.8	14.0	11.8	48.3	3.0	1,088.7
Industrial	4.0	--	1.0	31.9	3.4	22.5	2.6	--	5.9	6.0	45.4	10.1	14.0	2.3	--	15.0	164.1
Service & Health	330.0	383.0	55.0	595.0	210.6	316.5	231.1	966.0	202.2	155.0	469.3	434.9	155.0	270.9	47.3	120.0	4,941.8
Technical	144.0	110.0	45.0	261.5	41.6	31.0	227.4	360.0	207.1	92.0	230.9	241.2	130.0	159.7	12.4	120.0	2,413.8
Television	--	4.0	--	--	--	15.0	0.5	35.0	--	--	--	--	--	--	--	--	54.5
General Education	583.0	666.0	189.0	1,027.2	235.5	472.5	583.6	1,695.0	420.6	346.0	984.6	830.3	374.0	453.8	99.1	341.0	9,301.2

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-3
TECHNICAL DIPLOMA 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ¹	10,852	11,124	10,383	12,336	10,117	7,989	13,211	10,933	7,612	8,509	11,244	13,131	9,464	10,337	16,044	10,742	10,611
Agriculture	14,802	17,716	12,317	21,771	18,908	--	--	--	15,916	12,085	10,975	25,136	22,044	10,119	--	14,763	15,395
Business	11,229	5,254	7,939	11,777	9,206	7,884	9,682	10,114	5,073	5,742	6,142	15,595	8,242	8,997	7,650	7,691	8,910
Graphics	--	13,121	--	--	--	9,597	--	4,117	7,614	13,772	17,309	--	--	--	--	--	11,252
Home Economics	4,194	32,332	12,453	3,407	6,044	11,720	6,204	13,130	12,857	4,040	4,773	10,868	11,661	--	6,824	12,702	9,367
Industrial	10,403	11,192	10,224	12,791	14,632	14,326	15,773	11,473	7,372	9,310	13,006	13,616	9,467	14,043	25,692	9,220	11,589
Service & Health	7,508	8,729	10,560	12,222	6,228	10,901	15,087	9,899	9,251	10,836	9,361	17,400	7,542	9,461	12,365	10,052	10,582
Technical	8,361	--	--	--	--	140	41,818	--	--	--	--	14,212	--	10,429	--	9,744	1,961
Television	--	--	--	--	--	--	4,297	--	--	--	--	--	--	--	--	--	4,297
General Education	16,575	21,267	8,438	4,306	8,964	3,968	10,705	11,351	4,778	6,401	6,145	8,757	11,462	9,320	8,823	15,519	8,643
Instructional Resources	302	278	329	283	503	293	337	264	452	443	217	374	304	563	777	292	341
Student Services	666	912	731	872	1,019	1,556	1,557	1,273	1,054	616	813	951	931	857	2,287	1,335	1,065
DIRECT COSTS	<u>11,820</u>	<u>12,314</u>	<u>11,443</u>	<u>13,491</u>	<u>11,639</u>	<u>9,838</u>	<u>15,105</u>	<u>12,470</u>	<u>9,118</u>	<u>9,568</u>	<u>12,274</u>	<u>14,456</u>	<u>10,699</u>	<u>11,757</u>	<u>19,108</u>	<u>12,369</u>	<u>12,017</u>
General Institutional	1,747	1,567	1,349	1,582	1,730	1,692	1,982	1,585	2,047	1,740	2,766	1,371	2,055	1,832	5,666	1,737	1,809
Physical Plant	670	637	718	802	719	1,109	1,105	1,053	705	806	796	684	705	726	1,249	903	844
INDIRECT COSTS	<u>2,417</u>	<u>2,204</u>	<u>2,067</u>	<u>2,384</u>	<u>2,449</u>	<u>2,801</u>	<u>3,087</u>	<u>2,638</u>	<u>2,752</u>	<u>2,546</u>	<u>3,562</u>	<u>2,055</u>	<u>2,760</u>	<u>2,558</u>	<u>6,915</u>	<u>2,640</u>	<u>2,653</u>
TOTAL COSTS	<u>14,237</u>	<u>14,518</u>	<u>13,510</u>	<u>15,875</u>	<u>14,088</u>	<u>12,639</u>	<u>18,192</u>	<u>15,108</u>	<u>11,870</u>	<u>12,114</u>	<u>15,836</u>	<u>16,511</u>	<u>13,459</u>	<u>14,315</u>	<u>26,023</u>	<u>15,009</u>	<u>14,670</u>
FTE Enrollment ²	646.0	475.0	320.0	850.0	502.7	902.3	612.0	1,175.0	746.7	626.0	623.1	775.0	376.0	326.4	92.0	650.0	9,698.2
Agriculture	35.0	36.0	60.0	32.1	24.2	--	--	--	27.3	29.0	51.5	22.4	16.0	29.3	--	45.0	407.8
Business	48.0	35.0	35.0	31.3	38.4	85.5	26.0	35.0	20.8	56.6	12.0	47.5	25.0	6.6	2.6	25.0	530.3
Graphics	--	6.0	--	--	--	9.8	--	14.0	6.7	10.4	17.0	--	--	--	--	--	63.9
Home Economics	26.0	9.0	15.0	17.2	25.1	3.5	1.5	45.0	15.4	18.0	25.0	24.4	25.0	--	0.2	15.0	261.3
Industrial	359.0	255.0	105.0	408.6	123.2	206.5	184.3	680.0	418.0	142.0	333.9	336.6	121.0	64.6	30.5	360.0	4,128.2
Service & Health	90.0	125.0	75.0	326.0	107.8	210.5	138.0	351.0	129.3	168.0	150.0	114.8	154.0	30.0	43.2	95.0	2,307.6
Technical	3.0	--	--	--	--	101.0	1.2	--	--	--	--	3.5	--	1.3	--	8.0	118.0
Television	--	--	--	--	--	--	1.3	--	--	--	--	--	--	--	--	--	1.3
General Education	85.0	13.0	30.0	34.8	184.0	285.5	259.7	50.0	129.2	202.0	33.7	225.8	35.0	194.6	15.5	102.0	1,879.8

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-4
VOCATIONAL-ADULT 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North- central	Nicolet	Indianhead	Statewide Average
Instruction ¹	7,284	8,548	3,875	3,758	4,473	6,025	5,779	9,960	7,504	8,002	8,733	6,927	4,668	8,010	6,540	4,652	6,655
Agriculture	12,966	24,465	6,558	3,210	7,150	603	2,796	3,989	15,970	12,089	11,055	5,041	--	6,320	--	3,322	7,240
Business	6,892	7,836	2,498	3,694	4,115	4,535	3,547	4,989	5,065	5,738	6,121	7,441	3,007	7,201	1,836	3,708	5,320
Graphics	--	9,309	--	4,465	--	11,744	--	8,776	7,580	13,760	17,307	--	--	5,213	--	--	12,102
Home Economics	3,755	6,883	3,520	2,741	3,125	5,264	6,000	5,609	12,858	4,040	4,773	7,058	3,761	1,893	3,095	2,973	4,778
Industrial	17,508	9,497	4,319	4,345	5,847	16,033	4,660	13,157	7,369	9,315	13,007	10,159	5,043	10,427	6,586	7,046	10,077
Service & Health	6,159	8,811	4,993	4,331	3,424	3,967	6,560	12,284	9,248	10,840	9,361	6,425	4,725	8,340	9,885	6,345	7,368
Technical	--	--	--	3,844	11,932	1,474	12,229	42,351	--	14,529	11,317	8,723	--	--	--	938	6,343
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	5,487	10,467	2,924	4,309	8,959	11,931	8,812	10,861	4,778	5,953	6,136	2,845	8,324	9,532	8,175	3,258	6,015
Instructional Resources	302	278	329	283	504	290	337	264	452	443	216	374	305	563	777	292	333
Student Services	666	911	731	871	1,019	1,540	1,557	1,273	1,054	616	812	951	932	857	2,286	1,335	1,066
DIRECT COSTS	8,252	9,737	4,935	4,912	5,996	7,855	7,673	11,497	1,010	9,061	9,761	8,252	5,905	9,430	9,603	6,279	8,054
General Institutional	1,283	1,153	1,226	1,051	1,493	1,572	1,690	1,417	2,007	1,637	2,152	1,215	1,723	1,587	3,550	1,468	1,522
Physical Plant	670	637	718	802	718	1,097	1,105	1,053	705	806	796	684	705	726	1,248	903	843
INDIRECT COSTS	1,953	1,790	1,943	1,853	2,212	2,689	2,795	2,470	2,712	2,443	2,948	1,899	2,428	2,313	4,798	2,371	2,365
TOTAL COSTS	10,205	11,527	6,878	6,765	8,208	10,524	10,468	13,967	11,722	11,504	12,709	10,151	8,333	11,743	14,401	8,650	10,419
FTE Enrollment ²	317.0	205.0	129.0	550.0	179.7	275.5	380.0	421.0	126.5	120.0	471.7	505.0	84.0	141.9	95.0	264.0	4,265.3
Agriculture	3.0	1.0	1.0	6.1	0.6	0.7	3.2	3.0	0.2	3.5	7.1	7.6	--	2.1	--	2.0	41.1
Business	135.0	60.0	8.0	138.4	71.6	57.0	59.1	28.0	26.5	46.4	67.5	127.1	20.0	34.7	7.6	80.0	1,006.9
Graphics	--	3.0	--	3.2	--	0.8	--	13.0	0.1	0.6	15.0	--	--	0.3	--	--	36.0
Home Economics	21.0	30.0	12.0	137.8	17.4	29.0	96.8	121.0	15.7	14.5	78.0	50.3	10.0	13.0	34.6	41.0	722.1
Industrial	27.0	20.0	7.0	50.4	39.6	20.0	38.9	101.0	5.0	18.0	85.8	96.6	10.0	19.7	2.6	30.0	571.6
Service & Health	104.0	72.0	51.0	130.5	33.0	93.0	84.5	144.0	43.6	28.0	157.7	132.1	34.0	38.3	42.5	76.0	1,264.2
Technical	--	--	--	1.3	0.3	33.0	3.5	1.0	--	7.0	6.2	11.7	--	--	--	2.0	66.0
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	27.0	19.0	50.0	82.3	17.2	42.0	54.0	10.0	35.4	2.0	54.4	79.6	10.0	33.8	7.7	33.0	557.4

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5
NON-POSTSECONDARY 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North- central	Nicolet ¹	Indianhead	Statewide Average
Instruction ²	6,983	6,645	8,222	4,304	7,101	10,399	13,317	8,474	4,779	6,412	5,229	4,939	4,287	10,339	8,608	5,916	7,851
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	10,119	--	--	10,119
Business	--	--	--	--	--	--	10,066	8,583	--	--	--	--	--	8,970	--	--	8,054
Graphics	--	--	--	--	--	--	--	8,091	--	--	--	--	--	--	--	--	8,091
Home Economics	--	--	--	--	--	--	--	7,248	--	--	--	--	--	--	--	--	7,248
Industrial	--	--	--	--	--	--	15,442	11,522	--	--	--	--	--	14,043	--	--	13,794
Service & Health	--	--	--	--	--	--	13,172	11,181	--	--	--	--	--	9,465	--	--	11,976
Technical	--	--	--	--	--	--	--	13,633	--	--	--	--	--	--	--	--	13,633
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	6,983	6,645	8,222	4,304	7,101	10,399	11,867	8,241	4,779	6,412	5,229	4,939	4,287	9,323	8,854	5,916	7,355
Instructional Resources	302	278	329	283	503	303	337	264	452	443	216	374	304	563	777	292	327
Student Services	666	911	731	871	1,019	1,613	1,557	1,273	1,054	616	812	951	931	857	2,285	1,335	1,152
DIRECT COSTS	<u>7,951</u>	<u>7,834</u>	<u>9,282</u>	<u>5,458</u>	<u>8,623</u>	<u>12,315</u>	<u>15,211</u>	<u>10,011</u>	<u>6,285</u>	<u>7,471</u>	<u>6,257</u>	<u>6,264</u>	<u>5,522</u>	<u>11,759</u>	<u>11,670</u>	<u>7,543</u>	<u>9,330</u>
General Institutional	1,079	698	888	604	1,375	1,150	2,002	939	1,278	1,309	1,505	603	993	1,831	2,472	1,120	1,164
Physical Plant	670	637	718	801	719	1,150	1,105	1,053	705	806	796	684	705	726	1,248	903	908
INDIRECT COSTS	<u>1,749</u>	<u>1,335</u>	<u>1,606</u>	<u>1,405</u>	<u>2,094</u>	<u>2,300</u>	<u>3,107</u>	<u>1,992</u>	<u>1,983</u>	<u>2,115</u>	<u>2,301</u>	<u>1,287</u>	<u>1,698</u>	<u>2,557</u>	<u>3,720</u>	<u>2,023</u>	<u>2,072</u>
TOTAL COSTS	<u>9,700</u>	<u>9,169</u>	<u>10,888</u>	<u>6,863</u>	<u>10,717</u>	<u>14,615</u>	<u>18,318</u>	<u>12,003</u>	<u>8,268</u>	<u>9,586</u>	<u>8,558</u>	<u>7,551</u>	<u>7,220</u>	<u>14,316</u>	<u>15,390</u>	<u>9,566</u>	<u>11,402</u>
FTE Enrollment ³	271.0	340.0	100.0	400.0	188.3	600.0	452.0	1,900.0	286.1	70.0	489.3	224.0	236.0	413.6	108.0	192.0	6,270.3
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	37.3	--	--	37.3
Business	--	--	--	--	--	--	5.0	12.0	--	--	--	--	--	8.5	3.0	--	28.5
Graphics	--	--	--	--	--	--	--	8.0	--	--	--	--	--	--	--	--	8.0
Home Economics	--	--	--	--	--	--	--	25.0	--	--	--	--	--	--	--	--	25.0
Industrial	--	--	--	--	--	--	153.0	120.0	--	--	--	--	--	82.2	--	--	355.2
Service & Health	--	--	--	--	--	--	90.0	15.0	--	--	--	--	--	38.1	--	--	143.1
Technical	--	--	--	--	--	--	--	5.0	--	--	--	--	--	--	--	--	5.0
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	271.0	340.0	100.0	400.0	188.3	600.0	204.0	1,715.0	286.1	70.0	489.3	224.0	236.0	247.5	105.0	192.0	5,668.2

¹Nicolet reported no instructional costs for 3.0 business FTE's

²The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

³The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-6
COMMUNITY SERVICES 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk ¹	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet ²	Indianhead	Statewide Average
Instruction ³	--	2,653	5,768	3,922	2,097	14,309	5,488	4,723	7,840	8,042	7,735	2,283	2,873	--	--	2,440	4,160
Agriculture	--	--	--	3,568	--	--	2,850	--	--	12,044	--	--	--	--	--	--	4,356
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Graphics	--	--	--	--	7,882	--	14,558	10,802	7,585	--	17,248	1,237	--	--	--	--	--
Home Economics	--	2,920	--	2,464	2,543	--	3,850	2,944	12,924	4,040	4,773	3,632	3,378	--	--	2,155	12,431
Industrial	--	--	--	5,265	--	1,127	3,909	3,613	7,306	--	13,027	2,675	--	--	--	--	3,015
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5,523
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	--	--	--	--	--	--	--	--	--	11,444	1,597	--	--	--	--	8,758
General Education	--	2,564	5,768	4,318	1,711	--	3,207	3,390	4,998	--	6,105	2,077	2,671	--	--	2,629	3,525
Instructional Resources	--	279	329	284	505	297	337	264	452	443	216	374	302	--	778	293	312
Student Services	--	912	730	872	1,022	1,581	1,557	1,273	1,054	616	811	951	925	--	2,290	1,340	1,066
DIRECT COSTS	--	3,844	6,827	5,078	3,624	16,187	7,382	5,269	9,346	9,101	8,762	3,608	4,100	--	3,068	4,073	5,538
General Institutional	--	816	888	698	1,196	2,552	1,661	1,093	2,109	1,647	1,892	833	1,337	--	2,387	1,102	1,060
Physical Plant	--	638	717	803	721	1,127	1,105	--	704	806	795	684	700	--	1,250	907	862
INDIRECT COSTS	--	1,454	1,605	1,501	1,917	3,679	2,766	2,146	2,813	2,453	2,687	1,517	2,037	--	3,637	2,009	1,922
TOTAL COSTS	--	5,298	8,432	6,579	5,541	19,866	10,148	8,406	12,159	11,554	11,449	5,125	6,137	--	6,705	6,082	7,460
FTE Enrollment ⁴	--	12.0	1.0	140.0	15.3	1.0	52.0	59.0	3.2	1.0	22.3	51.0	7.0	--	3.0	5.0	372.8
Agriculture	--	--	--	1.0	--	--	2.0	--	--	0.5	--	--	--	--	--	--	3.5
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Graphics	--	--	--	--	0.2	--	9.7	11.0	0.2	--	0.8	0.4	--	--	--	--	22.3
Home Economics	--	3.0	--	33.0	6.8	--	8.2	10.0	0.5	0.5	7.0	4.2	2.0	--	1.2	2.0	78.4
Industrial	--	--	--	6.7	0.5	1.0	5.7	7.0	2.0	--	4.7	7.2	--	--	--	--	34.8
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	--	--	--	--	--	--	--	--	--	0.8	0.3	--	--	--	--	1.1
General Education	--	9.0	1.0	99.3	7.8	--	26.4	31.0	0.5	--	9.0	38.9	5.0	--	1.8	3.0	232.7

¹Blackhawk reported no instructional costs for 0.5 industrial FTE's.

²Nicolet reported no instructional costs for 1.2 home economics FTE's and no instructional costs for 1.8 general education FTE's.

³The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

⁴The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-7
TOTAL 1998-99 PROJECTED COSTS PER FTE BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ¹	6,893	6,710	7,406	6,505	7,427	7,968	9,214	7,199	6,513	7,844	7,832	6,821	6,230	7,989	8,266	7,352	7,289
Agriculture	11,183	14,646	10,033	12,065	18,614	8,032	2,817	5,365	15,915	12,084	10,975	16,918	22,044	10,003	—	14,276	11,387
Business	5,789	4,126	5,022	5,505	5,718	6,589	4,865	5,394	5,071	5,741	6,117	5,033	5,270	6,133	5,990	5,910	5,493
Graphics	—	6,207	—	10,922	7,882	5,814	14,558	8,256	7,615	13,771	17,308	1,237	—	10,243	—	—	9,176
Home Economics	4,843	7,617	11,318	5,328	4,532	8,765	8,759	8,146	12,860	4,040	4,774	7,910	9,264	1,761	6,260	5,477	7,043
Industrial	10,910	11,069	9,836	11,800	13,106	14,676	14,351	11,606	7,372	9,310	13,007	12,629	9,554	13,644	24,171	9,124	11,591
Service & Health	7,386	10,487	10,000	11,563	7,023	9,628	15,327	10,720	9,251	10,837	9,360	9,881	8,217	9,056	13,377	9,714	10,239
Technical	7,200	10,122	10,220	8,459	7,981	11,700	10,796	11,020	7,312	14,530	11,316	9,331	8,092	10,532	10,432	10,303	9,952
Television	—	5,887	—	—	—	5,928	5,926	6,693	—	—	—	—	—	—	—	—	6,405
General Education	5,788	4,690	5,996	4,306	7,042	6,616	7,560	5,967	4,778	6,401	6,136	4,248	4,305	7,087	7,043	6,167	5,670
Instructional Resources	302	278	329	283	503	295	337	264	452	443	216	374	304	563	777	292	326
Student Services	666	912	731	871	1,019	1,566	1,557	1,273	1,054	616	812	951	931	857	2,286	1,335	1,078
DIRECT COSTS	7,861	7,900	8,466	7,659	8,949	9,831	11,108	8,736	8,019	8,903	8,860	8,146	7,465	9,409	11,329	8,979	8,673
General Institutional	1,306	1,003	1,099	923	1,448	1,385	1,610	1,056	1,745	1,604	1,924	1,003	1,452	1,629	2,930	1,422	1,312
Physical Plant	670	637	718	802	719	1,118	1,105	1,053	705	806	796	684	705	726	1,248	903	863
INDIRECT COSTS	1,976	1,640	1,817	1,725	2,167	2,503	2,715	2,109	2,450	2,410	2,720	1,687	2,157	2,355	4,178	2,325	2,175
TOTAL COSTS	9,837	9,540	10,283	9,384	11,116	12,334	13,823	10,845	10,469	11,313	11,580	9,833	9,622	11,764	15,507	11,304	10,848
FTE Enrollment ²	2,997.0	3,180.0	1,200.0	8,340.0	1,688.0	3,600.0	3,350.0	11,850.0	2,661.0	1,850.0	4,670.7	4,180.0	1,910.0	2,290.0	950.0	2,450.0	57,166.7
Agriculture	62.0	58.0	86.0	193.2	24.8	35.0	5.2	132.0	38.6	33.0	144.8	43.0	16.0	68.7	—	47.0	987.3
Business	838.0	830.0	343.0	1,980.6	421.0	950.0	856.5	2,195.0	636.3	530.0	1,105.5	1,268.4	565.0	528.8	213.1	845.0	14,106.2
Graphics	—	151.0	—	249.1	0.2	75.0	9.7	358.0	26.2	11.0	61.8	0.4	—	30.9	—	—	973.3
Home Economics	70.0	125.0	62.0	361.5	49.3	90.0	188.8	509.0	75.0	40.0	303.0	80.7	51.0	24.7	84.2	61.0	2,175.2
Industrial	390.0	275.0	113.0	497.6	166.6	250.0	384.4	908.0	430.9	166.0	469.7	450.4	145.0	168.8	33.2	405.0	5,253.6
Service & Health	524.0	580.0	181.0	1,051.5	351.4	620.0	543.6	1,476.0	375.1	351.0	776.9	681.8	343.0	377.4	133.0	291.0	8,656.7
Technical	147.0	110.0	45.0	262.8	41.9	165.0	232.2	366.0	207.1	99.0	238.0	256.7	130.0	161.0	12.4	130.0	2,804.1
Television	—	4.0	—	—	—	15.0	1.8	35.0	—	—	—	—	—	—	—	—	55.8
General Education	966.0	1,047.0	370.0	3,743.7	632.8	1,400.0	1,127.8	5,871.0	871.8	620.0	1,571.0	1,398.6	660.0	929.7	474.1	671.0	22,354.5

¹The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

²The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule C-1
PROJECTED 1998-99 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	24.0	35.0	3.0	--	--	62.0	6.3%	\$924,110	6.0%
Western	21.0	36.0	1.0	--	--	58.0	5.9%	1,084,386	7.1%
Southwest	25.0	60.0	1.0	--	--	86.0	8.7%	1,143,556	7.5%
Madison	154.1	32.1	6.0	--	1.0	193.2	19.6%	3,048,990	19.9%
Blackhawk	--	24.2	0.6	--	--	24.8	2.5%	607,370	4.0%
Gateway	34.3	--	0.7	--	--	35.0	3.5%	435,169	2.8%
Waukesha	--	--	3.2	--	2.0	5.2	0.5%	32,748	0.2%
Milwaukee	129.0	--	3.0	--	--	132.0	13.4%	1,153,900	7.5%
Moraine Park	11.1	27.3	0.2	--	--	38.6	3.9%	864,651	5.6%
Lakeshore	--	29.0	3.5	--	0.5	33.0	3.3%	541,936	3.5%
Fox Valley	86.1	51.5	7.2	--	--	144.8	14.7%	2,243,876	14.6%
Northeast	13.0	22.4	7.6	--	--	43.0	4.3%	921,749	6.0%
Mid-State	--	16.0	--	--	--	16.0	1.6%	467,020	3.1%
Northcentral	--	29.3	2.1	37.3	--	68.7	7.0%	956,592	6.2%
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	45.0	2.0	--	--	47.0	4.8%	923,743	6.0%
TOTAL	497.6	407.8	41.1	37.3	3.5	987.3	100.0%	\$15,349,796	100.0%
PERCENT OF TOTAL	50.4%	41.3%	4.2%	3.8%	0.3%	100.0%			

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Associate Degree	\$6,211,457				
Vocational Diploma		\$8,118,371			
Vocational-Adult			\$468,058		
Non-Postsecondary				\$523,721	
Community Services					\$28,189
PERCENT OF COST	40.5%	52.9%	3.0%	3.4%	0.2%

100.0%

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Schedule C-2
PROJECTED 1998-99 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	655.0	48.0	135.0	--	--	838.0	5.9%	\$7,132,028	5.8%
Western	735.0	35.0	60.0	--	--	830.0	5.9%	5,445,028	4.4%
Southwest	300.0	35.0	8.0	--	--	343.0	2.4%	2,587,998	2.1%
Madison	1,810.9	31.3	138.4	--	--	1,980.6	14.0%	16,330,702	13.3%
Blackhawk	310.9	38.4	71.7	--	--	421.0	3.0%	3,819,520	3.1%
Gateway	807.5	85.5	57.0	--	--	950.0	6.7%	10,139,923	8.2%
Waukesha	726.4	26.0	99.1	5.0	--	856.5	6.1%	7,428,884	6.0%
Milwaukee	2,120.0	35.0	28.0	12.0	--	2,195.0	15.6%	19,255,221	15.6%
Moraine Park	589.0	20.8	26.5	--	--	636.3	4.5%	5,494,120	4.5%
Lakeshore	427.0	56.6	46.4	--	--	530.0	3.8%	4,654,055	3.8%
Fox Valley	1,026.0	12.0	67.5	--	--	1,105.5	7.8%	10,427,303	8.5%
Northeast	1,093.8	47.5	127.1	--	--	1,268.4	9.0%	9,868,006	8.0%
Mid-State	520.0	25.0	20.0	--	--	565.0	4.0%	4,763,454	3.9%
Northcentral	479.0	6.6	34.7	8.5	--	528.8	3.8%	5,021,988	4.1%
Nicolet	199.9	2.6	7.6	3.0	--	213.1	1.5%	2,642,050	2.1%
Indianhead	740.0	25.0	80.0	--	--	845.0	6.0%	8,104,464	6.6%
TOTAL	12,540.4	530.3	1,007.0	28.5	--	14,106.2	100.0%	\$123,114,744	100.0%
PERCENT OF TOTAL	88.9%	3.8%	7.1%	0.2%	--	100.0%			
Associate Degree	\$107,794,672								
Vocational Diploma		\$6,437,275							
Vocational-Adult			\$8,546,278						
Non-Postsecondary				\$336,519					
Community Services					--				
PERCENT OF COST	87.6%	5.2%	6.9%	0.3%	--	100.0%			

Schedule C-3
PROJECTED 1998-99 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students					Total	FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services			Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	142.0	6.0	3.0	--	--	151.0	15.5%	1,352,563	10.7%
Southwest	--	--	--	--	--	--	--	--	--
Madison	245.9	--	3.2	--	--	249.1	25.6%	3,594,379	28.6%
Blackhawk	--	--	--	--	0.2	0.2	--	1,962	--
Gateway	64.5	9.7	0.8	--	--	75.0	7.7%	726,471	5.8%
Waukesha	--	--	--	--	9.7	9.7	1.0%	194,475	1.5%
Milwaukee	312.0	14.0	13.0	8.0	11.0	358.0	36.8%	4,317,319	34.3%
Moraine Park	19.2	6.7	0.1	--	0.2	26.2	2.7%	310,595	2.5%
Lakeshore	--	10.4	0.6	--	--	11.0	1.1%	202,858	1.6%
Fox Valley	29.0	17.0	15.0	--	0.8	61.8	6.4%	1,444,505	11.5%
Northeast	--	--	--	--	0.4	0.4	--	1,371	--
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	30.6	--	0.3	--	--	30.9	3.2%	442,388	3.5%
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--	--
TOTAL	843.2	63.8	36.0	8.0	22.3	973.3	100.0%	\$12,588,886	100.0%
PERCENT OF TOTAL	86.6%	6.6%	3.7%	0.8%	2.3%	100.0%			

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Associate Degree	\$10,505,427					
Vocational Diploma		\$1,006,031				
Vocational-Adult			\$602,808			
Non-Postsecondary				\$95,156		
Community Services					\$379,464	
PERCENT OF COST	83.4%	8.0%	4.8%	0.8%	3.0%	100.0%

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Schedule C-4
PROJECTED 1998-99 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	23.0	26.0	21.0	--	--	70.0	3.2%	\$519,197	2.2%
Western	87.0	5.0	30.0	--	3.0	125.0	5.8%	1,326,804	5.7%
Southwest	35.0	15.0	12.0	--	--	62.0	2.9%	916,877	4.0%
Madison	173.5	17.2	137.8	--	33.0	361.5	16.6%	2,900,999	12.5%
Blackhawk	--	25.1	17.4	--	6.8	49.3	2.3%	377,114	1.6%
Gateway	57.5	3.5	29.0	--	--	90.0	4.1%	1,194,306	5.2%
Waukesha	82.4	1.5	96.8	--	8.1	188.8	8.7%	2,512,283	10.8%
Milwaukee	308.0	45.0	121.0	25.0	10.0	509.0	23.4%	6,077,976	26.2%
Moraine Park	43.4	15.4	15.7	--	0.5	75.0	3.5%	1,388,169	6.0%
Lakeshore	7.0	18.0	14.5	--	0.5	40.0	1.8%	269,166	1.2%
Fox Valley	193.0	25.0	78.0	--	7.0	303.0	13.9%	2,350,779	10.1%
Northeast	1.8	24.4	50.3	--	4.2	80.7	3.7%	897,694	3.9%
Mid-State	14.0	25.0	10.0	--	2.0	51.0	2.3%	684,855	3.0%
Northcentral	11.7	--	13.0	--	--	24.7	1.1%	105,192	0.5%
Nicolet	48.2	0.2	34.6	--	1.2	84.2	3.9%	1,077,929	4.7%
Indianhead	3.0	15.0	41.0	--	2.0	61.0	2.8%	553,259	2.4%
TOTAL	1,088.5	261.3	722.1	25.0	78.3	2,175.2	100.0%	\$23,152,599	100.0%
PERCENT OF TOTAL	50.0%	12.0%	33.2%	1.2%	3.6%	100.0%			
Associate Degree	\$12,975,803								
Vocational Diploma		\$3,347,671							
Vocational-Adult			\$6,060,623						
Non-Postsecondary				\$276,068					
Community Services					\$492,434				
PERCENT OF COST	56.0%	14.5%	26.2%	1.2%	2.1%	100.0%			

Schedule C-5
PROJECTED 1998-99 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational- Adult	Non- Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	4.0	359.0	27.0	--	--	390.0	7.4%	\$5,713,437	6.8%
Western	--	255.0	20.0	--	--	275.0	5.2%	4,005,814	4.8%
Southwest	1.0	105.0	7.0	--	--	113.0	2.1%	1,477,489	1.8%
Madison	31.9	408.6	50.4	--	6.7	497.6	9.5%	7,690,700	9.2%
Blackhawk	3.4	123.1	39.6	--	0.5	166.6	3.2%	2,985,736	3.5%
Gateway	22.5	206.5	20.0	--	1.0	250.0	4.8%	5,058,019	6.0%
Waukesha	2.6	184.3	38.9	153.0	5.7	384.5	7.3%	7,635,582	9.1%
Milwaukee	--	680.0	101.0	120.0	7.0	908.0	17.3%	14,448,481	17.2%
Moraine Park	5.9	418.0	5.0	--	2.0	430.9	8.2%	4,986,894	5.9%
Lakeshore	6.0	142.0	18.0	--	--	166.0	3.2%	2,171,065	2.6%
Fox Valley	45.3	333.9	85.8	--	4.7	469.7	8.9%	8,463,808	10.1%
Northeast	10.0	336.6	96.6	--	7.2	450.4	8.6%	7,439,579	8.9%
Mid-State	14.0	121.0	10.0	--	--	145.0	2.8%	1,991,685	2.4%
Northcentral	2.3	64.6	19.7	82.2	--	168.8	3.2%	3,141,342	3.7%
Nicolet	--	30.5	2.7	--	--	33.2	0.6%	1,239,495	1.5%
Indianhead	15.0	360.0	30.0	--	--	405.0	7.7%	5,435,228	6.5%
TOTAL	163.9	4,128.1	571.7	355.2	34.8	5,253.7	100.0%	\$83,884,354	100.0%
PERCENT OF TOTAL	3.1%	78.6%	10.9%	6.7%	0.7%	100.0%			
Associate Degree	\$2,938,795								
Vocational Diploma		\$65,645,049							
Vocational-Adult			\$8,286,292						
Non-Postsecondary				\$6,668,552					
Community Services					\$345,666				
PERCENT OF COST	3.5%	78.3%	9.9%	7.9%	0.4%	100.0%			

Schedule C-6
PROJECTED 1998-99 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	330.0	90.0	104.0	--	--	524.0	6.0%	\$5,477,363	4.4%
Western	383.0	125.0	72.0	--	--	580.0	6.7%	8,054,243	6.5%
Southwest	55.0	75.0	51.0	--	--	181.0	2.1%	2,400,292	1.9%
Madison	595.0	326.0	130.5	--	--	1,051.5	12.1%	15,941,530	12.9%
Blackhawk	210.6	107.8	33.0	--	--	351.4	4.1%	3,735,216	3.0%
Gateway	316.5	210.5	93.0	--	--	620.0	7.2%	8,831,795	7.1%
Waukesha	231.1	138.0	84.5	90.0	--	543.6	6.3%	11,482,054	9.3%
Milwaukee	966.0	351.0	144.0	15.0	--	1,476.0	17.0%	21,970,886	17.7%
Moraine Park	202.2	129.3	43.6	--	--	375.1	4.3%	5,226,024	4.2%
Lakeshore	155.0	168.0	28.0	--	--	351.0	4.0%	5,236,044	4.2%
Fox Valley	469.3	150.0	157.7	--	--	777.0	9.0%	10,504,199	8.5%
Northeast	434.9	114.8	132.1	--	--	681.8	7.9%	9,109,097	7.3%
Mid-State	155.0	154.0	34.0	--	--	343.0	4.0%	4,147,212	3.4%
Northcentral	270.9	30.0	38.4	38.1	--	377.4	4.4%	4,878,915	3.9%
Nicolet	47.3	43.2	42.5	--	--	133.0	1.5%	2,982,485	2.4%
Indianhead	120.0	95.0	76.0	--	--	291.0	3.4%	4,146,391	3.3%
TOTAL	4,941.8	2,307.6	1,264.3	143.1	--	8,656.8	100.0%	\$124,123,746	100.0%
PERCENT OF TOTAL	57.1%	26.7%	14.6%	1.6%	--	100.0%			
Associate Degree	\$73,072,280								
Vocational Diploma		\$34,009,735							
Vocational-Adult			\$14,596,169						
Non-Postsecondary				\$2,445,562					
Community Services					--				
PERCENT OF COST	58.9%	27.4%	11.7%	2.0%	--	100.0%			

Schedule C-7
PROJECTED 1998-99 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	144.0	3.0	--	--	--	147.0	5.6%	\$1,498,526	4.1%
Western	110.0	--	--	--	--	110.0	4.2%	1,479,043	4.1%
Southwest	45.0	--	--	--	--	45.0	1.7%	608,653	1.7%
Madison	261.5	--	1.3	--	--	262.8	10.1%	3,049,248	8.4%
Blackhawk	41.6	--	0.3	--	--	41.9	1.6%	491,447	1.3%
Gateway	31.0	101.0	33.0	--	--	165.0	6.3%	2,695,476	7.4%
Waukesha	227.5	1.2	3.5	--	--	232.2	8.9%	3,630,038	9.9%
Milwaukee	360.0	--	1.0	5.0	--	366.0	14.1%	5,574,767	15.3%
Moraine Park	207.1	--	--	--	--	207.1	8.0%	2,379,368	6.5%
Lakeshore	92.0	--	7.0	--	--	99.0	3.8%	1,917,220	5.3%
Fox Valley	231.0	--	6.2	--	0.8	238.0	9.1%	3,783,368	10.4%
Northeast	241.1	3.5	11.8	--	0.3	256.7	9.9%	3,271,674	9.0%
Mid-State	130.0	--	--	--	--	130.0	5.0%	1,548,128	4.2%
Northcentral	159.7	1.3	--	--	--	161.0	6.2%	2,371,507	6.5%
Nicolet	12.4	--	--	--	--	12.4	0.5%	228,475	0.6%
Indianhead	120.0	8.0	2.0	--	--	130.0	5.0%	1,931,257	5.3%
TOTAL	2,413.9	118.0	66.1	5.0	1.1	2,604.1	100.0%	\$36,458,195	100.0%
PERCENT OF TOTAL	92.7%	4.5%	2.5%	0.2%	0.1%	100.0%			
Associate Degree	\$34,877,970								
Vocational Diploma		\$766,814							
Vocational-Adult			\$709,797						
Non-Postsecondary				\$89,221					
Community Services					\$14,393				
PERCENT OF COST	95.7%	2.1%	2.0%	0.2%	--	100.0%			

Schedule C-8
PROJECTED 1998-99 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services		Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	4.0	--	--	--	--	7.2	\$ 34,608	6.1
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	15.0	--	--	--	--	26.9	158,046	27.8
Waukesha	0.5	1.3	--	--	--	3.2	17,314	3.0
Milwaukee	35.0	--	--	--	--	62.7	358,696	63.1
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	54.5	1.3	--	--	--	100.0%	\$568,664	100.0%
PERCENT OF TOTAL	97.7%	2.3%	--	--	--	100.0%		

Associate Degree \$558,085

Technical Diploma \$10,579

Vocational-Adult --

Non-Postsecondary --

Community Services --

PERCENT OF COST 98.1% 1.9% -- -- -- 100.0%

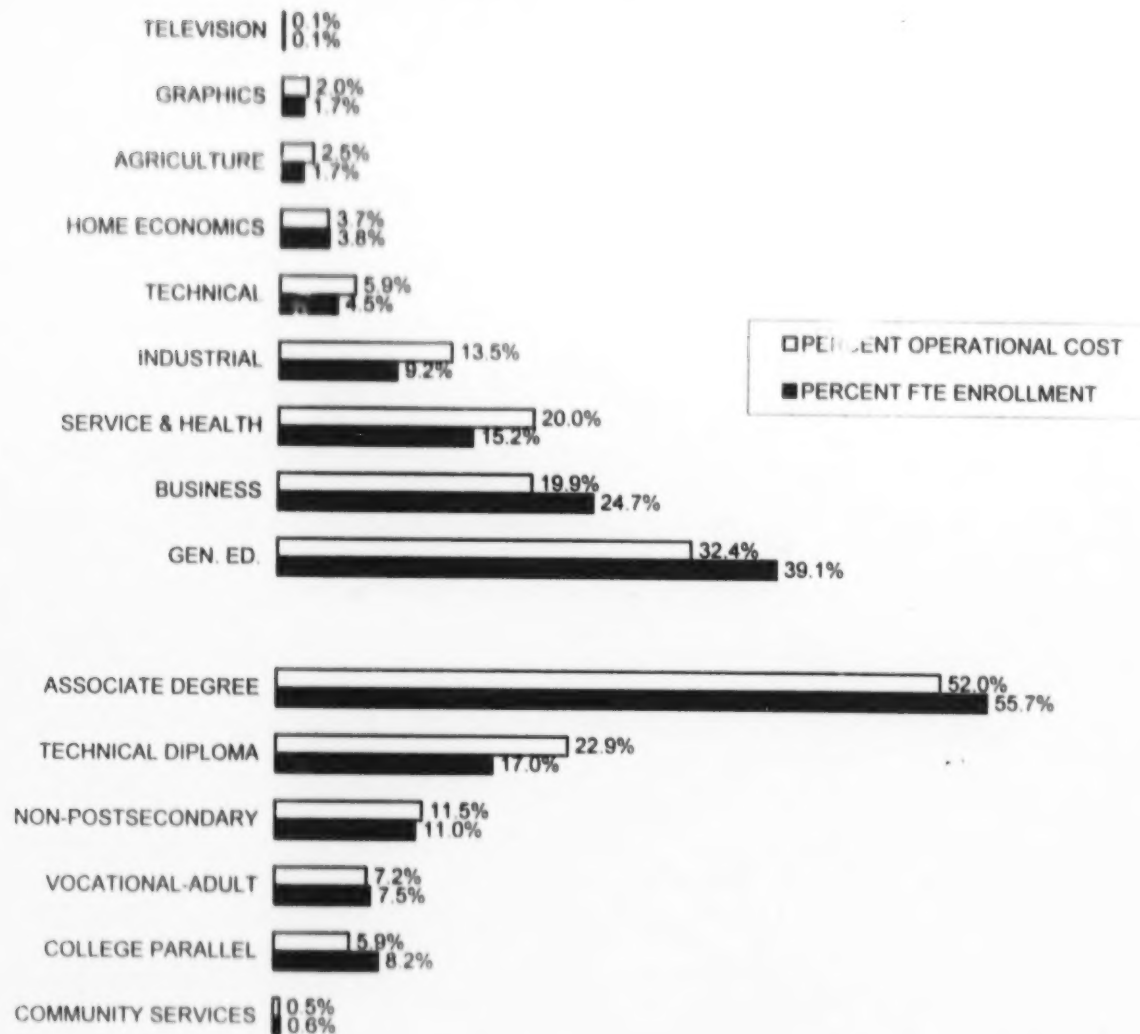
Schedule C-9
PROJECTED 1998-99 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	College Parallel	Full-Time Equivalent Students						FTE's % of Total	Total Cost	
		Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total		Amount	Percent
Chippewa Valley	--	583.0	85.0	27.0	271.0	--	966.0	4.3%	\$8,215,632	4.1%
Western	--	666.0	13.0	19.0	340.0	9.0	1,047.0	4.7%	\$7,554,511	3.8%
Southwest	--	189.0	30.0	50.0	100.0	1.0	370.0	1.7%	\$3,205,135	1.6%
Madison	2,100.0	1,027.2	34.8	82.3	400.0	99.4	3,743.7	16.7%	\$25,705,799	12.8%
Blackhawk	--	235.5	183.9	17.2	188.3	7.9	632.8	2.8%	\$6,745,044	3.3%
Gateway	--	472.5	285.5	42.0	600.0	--	1,400.0	6.3%	\$15,165,826	7.5%
Waukesha	--	583.6	259.8	54.0	204.0	26.4	1,127.8	5.0%	\$13,372,064	6.6%
Milwaukee	2,370.0	1,695.0	50.0	10.0	1,715.0	31.0	5,871.0	26.3%	\$55,363,754	27.6%
Moraine Park	--	420.6	129.2	35.4	286.1	0.5	871.8	3.9%	\$7,207,091	3.6%
Lakeshore	--	346.0	202.0	2.0	70.0	--	620.0	2.8%	\$5,936,656	2.9%
Fox Valley	--	984.6	33.7	54.4	489.3	9.0	1,571.0	7.0%	\$14,870,760	7.4%
Northeast	--	830.3	225.9	79.6	224.0	38.8	1,398.6	6.3%	\$9,595,575	4.8%
Mid-State	--	374.0	35.0	10.0	236.0	5.0	660.0	2.9%	\$4,777,004	2.4%
Northcentral	--	453.8	194.6	33.8	247.5	--	929.7	4.2%	\$10,022,658	5.0%
Nicolet	245.0	99.2	15.5	7.7	105.0	1.8	474.2	2.1%	\$6,560,003	3.3%
Indianhead	--	341.0	102.0	33.0	192.0	3.0	671.0	3.0%	\$6,600,512	3.3%
TOTAL	4,715.0	9,301.3	1,879.9	557.4	5,668.2	232.8	22,354.6	100.0%	\$200,898,024	100.0%
PERCENT OF TOTAL	21.1%	41.6%	8.4%	2.5%	25.4%	1.0%	100.0%			
College Parallel	\$36,874,124									
Associate Degree		\$73,344,012								
Vocational Diploma			\$22,932,108							
Vocational-Adult				\$5,170,474						
Non-Postsecondary					\$61,056,258					
Community Services						\$1,521,048				
PERCENT OF COST	18.3%	36.5%	11.4%	2.6%	30.4%	0.8%	100.0%			

Schedule C-10
PROJECTED 1998-99 TOTAL FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Full-Time Equivalent Students							Total Cost	
		Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	--	1,763.0	646.0	317.0	271.0	--	2,997.0	5.2%	\$29,480,293	4.7%
Western	--	2,148.0	475.0	205.0	340.0	12.0	3,180.0	5.6%	\$30,337,000	4.9%
Southwest	--	650.0	320.0	129.0	100.0	1.0	1,200.0	2.1%	\$12,340,000	2.0%
Madison	2,100.0	4,300.0	850.0	550.0	400.0	140.0	8,340.0	14.6%	\$78,262,347	12.6%
Blackhawk	--	802.0	502.7	179.7	188.3	15.3	1,688.0	2.9%	\$18,763,409	3.0%
Gateway	--	1,821.3	902.2	275.5	600.0	1.0	3,600.0	6.3%	\$44,405,030	7.2%
Waukesha	--	1,854.0	612.0	380.0	452.0	52.0	3,350.0	5.9%	\$46,305,442	7.5%
Milwaukee	2,370.0	5,925.0	1,175.0	421.0	1,900.0	59.0	11,850.0	20.7%	\$128,521,000	20.7%
Moraine Park	--	1,498.5	746.7	126.5	286.1	3.2	2,661.0	4.7%	\$27,856,912	4.5%
Lakeshore	--	1,033.0	626.0	120.0	70.0	1.0	1,850.0	3.2%	\$20,929,000	3.4%
Fox Valley	--	3,064.3	623.1	471.7	489.3	22.3	4,670.7	8.2%	\$54,088,598	8.7%
Northeast	--	2,625.0	775.0	505.0	224.0	51.0	4,180.0	7.3%	\$41,104,745	6.6%
Mid-State	--	1,207.0	376.0	84.0	236.0	7.0	1,910.0	3.3%	\$18,379,358	3.0%
Northcentral	--	1,408.1	326.4	141.9	413.6	--	2,290.0	4.0%	\$26,940,583	4.3%
Nicolet	245.0	407.0	92.0	95.0	108.0	3.0	950.0	1.7%	\$14,730,437	2.4%
Indianhead	--	1,339.0	650.0	264.0	192.0	5.0	2,450.0	4.3%	\$27,694,854	4.5%
TOTAL	4,715.0	31,845.2	9,698.1	4,265.3	6,270.3	372.8	57,166.7	100.0%	\$620,139,008	100.0%
PERCENT OF TOTAL	8.2%	55.7%	17.0%	7.5%	11.0%	0.6%	100.0%			
College Parallel	\$36,874,124									
Associate Degree		\$322,278,495								
Vocational Diploma			\$142,273,635							
Vocational-Adult				\$44,440,502						
Non-Postsecondary					\$71,491,058					
Community Services						\$2,781,194				
PERCENT OF COST	5.9%	52.0%	22.9%	7.2%	11.5%	0.5%	100.0%			

Schedule D-1
STATEWIDE PROJECTED 1998-99 FTE ENROLLMENT AND OPERATIONAL
COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE PROJECTED 1998-99 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	--	1.11	1.79	1.01	1.26	.71	1.38
Business	--	.81	1.20	.84	1.07	--	.84
Graphics	--	1.13	1.41	1.46	1.07	1.45	1.18
Home Economics	--	1.08	1.24	.79	1.00	.58	.98
Industrial	--	1.56	1.44	1.28	1.60	.81	1.40
Service & Health	--	1.31	1.35	1.03	1.43	--	1.27
Technical	--	1.28	.55	.93	1.58	1.11	1.25
Television	--	.91	.77	--	--	--	.92
General Education	<u>.72</u>	<u>.75</u>	<u>1.17</u>	<u>.90</u>	<u>1.01</u>	<u>.63</u>	<u>.85</u>
TOTAL	<u>.72</u>	<u>.93</u>	<u>1.35</u>	<u>.96</u>	<u>1.05</u>	<u>.69</u>	<u>1.00</u>

Schedule D-3
STATEWIDE PROJECTED 1998-99 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	--	0.9	0.7	*	0.1	*	1.7
Business	--	21.9	0.9	1.8	0.1	--	24.7
Graphics	--	1.5	0.1	0.1	*	*	1.7
Home Economics	--	1.9	0.5	1.3	*	0.1	3.8
Industrial	--	0.3	7.2	1.0	0.6	0.1	9.2
Service & Health	--	8.6	4.1	2.2	0.3	--	15.2
Technical	--	4.2	0.2	0.1	*	*	4.5
Television	--	0.1	*	--	--	--	0.1
General Education	<u>8.2</u>	<u>16.3</u>	<u>3.3</u>	<u>1.0</u>	<u>9.9</u>	<u>0.4</u>	<u>39.1</u>
TOTAL	<u>8.2</u>	<u>55.7</u>	<u>17.0</u>	<u>7.5</u>	<u>11.0</u>	<u>0.6</u>	<u>100.0</u>

*Asterisk indicates less than one-tenth of one percent (0.1).